

Program B: Instructional Services Program

Program Authorization: Act 60 of 2000

PROGRAM DESCRIPTION

The mission of the Instructional Services Program is to provide intensive, pre-professional training in the arts to Louisiana high school students who are interested in pursuing careers in the arts.

The goals of the Instructional Services Program are:

1. Prepare students to take their logical next step along a career training path that may include arts-related professions, while maintaining their non-arts options, upon graduation from high school.
2. Provide in-depth training in Dance, Music, Theatre, Visual Arts, and Creative Writing, which includes instilling in each student a high degree of self-sufficiency.
3. Provide students the knowledge and application of the artistic skills necessary for a successful career in chosen arts disciplines, enabling students to make career judgments for themselves.
4. Provide students an understanding of what is best in their arts discipline, and encouragement to explore the cultural and humanitarian values of the arts in general.

The Instructional Services Program includes the following activities (Programs of Study):

1. Creative Writing – Students are immersed in literature, and gain confidence with their own writing through activities that include poetry, fiction, film study, and critical reading.
2. Dance – Dance students study Classical Ballet, Modern Dance, and Jazz Dance. Dance History, Character Dance, and Choreography are additional components of the curriculum.
3. Music – Students study in one of three major areas: Classical Instrumental, Jazz Instrumental, or Classical Vocal. Advanced students can opt for a major emphasis in Composition, History and Literature, and Technical Literature.
4. Theatre – Students work toward developing comprehensive portfolios to prepare for admission to art institutes and universities. Photography, Ceramics, Printmaking, and Computer Graphics are studied along with Drawing, Painting, and two and three-dimensional design, art concepts and history.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1.(KEY) To offer full-service, pre-professional arts curriculum for high school students which reflects participation in five (5) disciplines: Creative Writing, Dance, Music, Theatre and Visual Arts.

Strategic Link: This agency does not currently have a strategic plan. A plan is being developed.

Louisiana: Vision 2020 Link: Goal 1, Objective 1.1, Goal 3, Objective 3.1, 3.5, 3.6, 3.7

Children's Cabinet Link: Not provided by the agency

Other Link(s): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Number of disciplines offered	Not applicable ¹	5	Not applicable ¹	5	5	5
S	Total summer enrollment	Not applicable ¹	150	Not applicable ¹	150	150	150
S	Statewide summer school enrollment	Not applicable ¹	30	Not applicable ¹	30	66	66
	Number of students per discipline:						
S	Creative Writing	Not applicable ¹	17	Not applicable ¹	26	26	26
S	Dance	Not applicable ¹	45	Not applicable ¹	62	62	62
S	Music	Not applicable ¹	62	Not applicable ¹	82	82	82
S	Theatre	Not applicable ¹	53	Not applicable ¹	103	103	143
S	Visual Arts	Not applicable ¹	51	Not applicable ¹	87	87	87
S	Total summer enrollment	Not applicable ¹	95	Not applicable ¹	150	360	400
S	Number of students taught in adjunct programs	Not applicable ¹	130	Not applicable ¹	330	330	330
K	Instructional cost per student	Not applicable ¹	Not available ²	Not applicable ¹	\$9,213	\$9,213	\$9,213
K	Instructional percentage of school total cost	Not applicable ¹	Not available ²	Not applicable ¹	80%	80%	80%
S	Number of students per FTE instructional staff member	Not applicable ¹	Not available ²	Not applicable ¹	6	8	8
K	Total number of students served at NOCAA	Not applicable ¹	238	Not applicable ¹	754	790	790

¹ This performance indicator did not appear under Act 10 or Act 11, and therefore has no performance standard for FY 1999-2000 or FY 2000-2001.

²This is a new performance indicator and prior year information is not available.

2. (KEY) To maintain at least a 90% rate of post-secondary arts training, college/university acceptance, or professional activity upon graduation.

Strategic Link: This agency does not currently have a strategic plan. A plan is being developed.

Louisiana: Vision 2020 Link: Goal 1, Objective 1.1, Goal 3, Objective 3.1, 3.5, 3.6, 3.7

Children's Cabinet Link: Not provided by the agency

Other Link(s): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of students who enroll in college or gain entry into related field	Not applicable ¹	93%	Not applicable ¹	94%	94%	94%
S	Number of students who receive college financial aid/scholarship offers	Not applicable ¹	Not available ²	Not applicable ¹	Not available ³	Not available ³	Not available ³

¹ This performance indicator did not appear under Act 10 or Act 11, and therefore has no performance standard for FY 1999-2000 or FY 2000-2001.

² This is a new performance indicator and prior year information is not available.

³ The agency is currently in the process of purchasing and implementing a student database tracking system. This system will be used to develop the baseline data for this indicator and others related to student performance.

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
Education Excellence Fund	\$0	\$0	\$0	\$0	\$82,533	\$82,533

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$3,362,070	\$3,362,070	\$3,435,347	\$3,347,592	(\$14,478)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	82,533	82,533
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$0	\$3,362,070	\$3,362,070	\$3,435,347	\$3,430,125	\$68,055

EXPENDITURES & REQUEST:

Salaries	\$0	\$0	\$1,914,793	\$1,933,645	\$1,898,765	(\$16,028)
Other Compensation	0	0	50,463	50,463	50,463	0
Related Benefits	0	0	424,109	428,823	424,033	(76)
Total Operating Expenses	0	0	694,328	742,413	694,328	0
Professional Services	0	0	21,060	21,060	21,060	0
Total Other Charges	0	3,362,070	122,053	122,053	204,586	82,533
Total Acq. & Major Repairs	0	0	135,264	136,890	136,890	1,626
TOTAL EXPENDITURES AND REQUEST	\$0	\$3,362,070	\$3,362,070	\$3,435,347	\$3,430,125	\$68,055

AUTHORIZED FULL-TIME

EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	51	51	51	51	0
TOTAL	0	51	51	51	51	0

SOURCE OF FUNDING

The source of funding is State General Fund and Statutory Dedications (Education Excellence Fund). (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.)

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
Education Excellence Fund	\$0	\$0	\$0	\$0	\$82,533	\$82,533

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$3,362,070	\$3,362,070	51	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$3,362,070	\$3,362,070	51	EXISTING OPERATING BUDGET – December 15, 2000
\$29,094	\$29,094	0	Unclassified State Teacher Merit Increases for FY 2001-2002
\$136,890	\$136,890	0	Acquisitions & Major Repairs
(\$135,264)	(\$135,264)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$82,533	0	Other Adjustment - Education Excellence Fund
(\$45,198)	(\$45,198)	0	Other Adjustment - Target Dollar Adjustment
\$3,347,592	\$3,430,125	51	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$3,347,592	\$3,430,125	51	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$3,347,592	\$3,430,125	51	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 102.1% of the existing operating budget. It represents 99.0% of the total request (\$3,467,850) for this program. Statutory dedication authority was added to this program for the receipt of funding from the Education Excellence Fund. The Education Excellence Fund was created with Tobacco Settlement proceeds, to be used for educational expenses but not to supplant state general fund. The remaining adjustments were statewide adjustments.

PROFESSIONAL SERVICES

\$3,000	Strategic planning consultant to aid NOCCA in long range planning
\$8,000	Tuning of pianos two to three times per year
\$10,060	Legal counsel for NOCCA and the NOCCA Board of Directors
\$21,060	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$82,533	Education Excellence Fund
\$122,053	Summer School Program

\$204,586 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0	This program does not have funding for Interagency Transfers for Fiscal Year 2001 - 2002.
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\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$204,586 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$1,500	1 Training table
\$3,500	3 Treadmills for physical education class
\$6,200	3 Personal computers for creative writing class
\$12,000	Upright Bass
\$16,000	2 French Horns
\$20,000	Acoustical treatment for building
\$77,690	Waterproofing and sealant for bricks
\$136,890	TOTAL ACQUISITIONS AND MAJOR REPAIRS